

COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: DEPARTMENT OF PARKS AND PUBLIC INFRASTRUCTURE –
DIRECTOR'S OFFICE

UNIT NO. 5800
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Director's Office is charged with the general management of the Department of Parks and Public Infrastructure (DPPI).

The DPPI - Director's Office provides supportive services to the DPPI divisions through oversight, coordination and technical assistance.

The Department of Administrative Services (DAS) – Fiscal Affairs Division will continue to assign the services of one Fiscal Administrator (DPPI) and one

Fiscal and Budget Manager (Highway) to DPPI. The DAS – Human Resources Division will continue to assign the services of one Human Resources Manager and a Management Assistant to DPPI. DPPI-Director's Office will begin a reporting relationship with Fiscal and Human Resources staff in the various DPPI divisions.

In 2004, Security Operations were transferred from DPPI - Facilities Management to DPPI - Director's Office.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 1,742,844	\$ 1,945,951	\$ 1,835,448	\$ (110,503)
Employee Fringe Benefits	911,620	1,013,944	924,684	(89,260)
Services	31,090	33,659	25,159	(8,500)
Commodities	5,521	47,000	76,000	29,000
Other Charges	0	3,500	3,500	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	570,399	468,193	478,034	9,841
Abatements	(1,010,975)	(1,005,192)	(1,034,492)	(29,300)
Total Expenditures	\$ 2,250,499	\$ 2,507,055	\$ 2,308,333	\$ (198,722)
Direct Revenue	39,208	33,330	187,920	154,590
State & Federal Revenue	0	0	0	0
Indirect Revenue	90,154	225,097	186,651	(38,446)
Total Revenue	\$ 129,362	\$ 258,427	\$ 374,571	\$ 116,144
Direct Total Tax Levy	\$ 2,121,137	\$ 2,248,628	\$ 1,933,762	\$ (314,866)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 42,143	\$ 37,308	\$ 66,833	\$ 29,525
Courthouse Space Rental	139,920	132,118	12,537	(119,581)
Document Services	184	123	0	(123)
Tech Support & Infrastructure	32,970	39,390	25,218	(14,172)
Distribution Services	72	85	81	(4)
Emergency Mgmt Services	0	0	0	0
Telecommunications	0	0	0	0
Record Center	1,430	1,002	835	(167)
Radio	0	11,110	11,444	334
Computer Charges	17,044	16,988	21,329	4,341
Applications Charges	24,690	30,079	22,707	(7,372)
Total Charges	\$ 258,453	\$ 268,203	\$ 160,984	\$ (107,219)
Direct Property Tax Levy	\$ 2,121,137	\$ 2,248,628	\$ 1,933,762	\$ (314,866)
Total Property Tax Levy	\$ 2,379,590	\$ 2,516,831	\$ 2,094,746	\$ (422,085)

COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: DEPARTMENT OF PARKS AND PUBLIC INFRASTRUCTURE –
DIRECTOR'S OFFICE

UNIT NO. 5800
FUND: General - 0001

- * These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 1,742,844	\$ 1,945,951	\$ 1,835,448	\$ (110,503)
Employee Fringe Benefits (EFB)	\$ 911,620	\$ 1,013,944	\$ 924,684	\$ (89,260)
Position Equivalent (Funded)*	7.1	55.5	48.8	(6.7)
% of Gross Wages Funded	100.0	95.9	97.8	1.9
Overtime (Dollars)**	\$ 23,205	\$ 2,508	\$ 2,508	\$ 0
Overtime (Equivalent to Position)	0.1	0.8	0.8	.0

- * For 2004, the Position Equivalent is the budgeted amount. For 2005, the Position Equivalent should be 55.5 to reflect a restored position originally slated for abolishment, but not recomputed and the 2005/2006 change should similarly reflect a decrease of one additional position equivalent.

- ** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Administration Manager (DPPI)	Abolish	1/1.0	Administration	\$ (62,182)
Safety & Training Coord - Parks	Unfund*	1/1.0	Administration	(60,468)
Facility Worker Security	Abolish	4/4.0	Administration	(88,160)
			TOTAL	\$ (210,810)

- * Unfund position upon vacancy

MISSION

The mission of the DPPI's Director's Office is to provide essential supportive services to DPPI Divisions through oversight, coordination and technical assistance.

DEPARTMENT DESCRIPTION

The DPPI – Director's Office is responsible for the management of the Department of Parks and Public Infrastructure administrative functions, including establishment and implementation of Department policies and procedures, personnel administration, accounting, safety and training, and general public information services. Human resources and budgeting functions will continue to be provided for the department through the Department of Administrative Services – Fiscal Affairs and Human Resources Divisions. The function of security operations is now the responsibility of this Division.

BUDGET HIGHLIGHTS

- Personal Services without fringe benefits decreases \$110,503 from \$1,945,951 to \$1,835,624. Funded positions have decreased 6.7 from an adjusted 55.5 to 48.88.

DPPI continues to determine staffing levels as a result of the 2004 merger. The position of Administrative Manager (DPPI) is abolished and the Safety & Training Coordinator – Parks is unfunded in the 2006 Budget. Four vacant Facility Worker-Security are abolished to reflect the appropriate compliment of full-time and hourly positions required for the operation.

- Funding for the Associate Director position is decreased by \$20,000 to reflect the actual funding level for the position.

COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: DEPARTMENT OF PARKS AND PUBLIC INFRASTRUCTURE –
DIRECTOR'S OFFICE

UNIT NO. 5800
FUND: General - 0001

- *Architecture, Engineering and Environmental Services*

The 2006 Recommended Budget transfers the Architecture, Engineering and Environmental Services (AE&ES) Section to the DPPI Director's Office. This transfer reflects the fact that AE&ES is an internal service operation to all of DPPI and many other departments throughout Milwaukee County. In addition, this relocation will allow the AE&ES Director, a professional engineer under the direction of the DPPI Director, to balance the many needs of DPPI and Milwaukee County, while allowing the Parks Division to focus on its primary goals and objectives as a direct service provider to the public.

The Landscape Architects (LA) will remain under the general supervision of the Resident Contract Manager in AE&ES to continue the successful collaboration between LA's and other architects and engineers in AE & ES. The LA's will continue to be located at the Parks Administration building and provide direct service to the Parks.

Discussions have begun to evaluate opportunities to have AE & ES and Transportation Engineering collaborate on various projects when time and resources permit. For example, allowing staff in Transportation Engineering to work on traffic engineering projects in Parks, as well as allowing staff in AE&ES to work on road, bridge and County trunk highway projects, would maximize staff resources during variations in peak demand times. If these efforts prove successful, DPPI will evaluate the possibility of formally consolidating the two areas to gain additional synergies.

- *Facilities Management*

The 2006 Recommended Budget transfers Facilities Management to the DPPI Director's Office. This transfer reflects the fact that Facilities Management is an internal service operation that provides service to various facilities in DPPI and departments throughout Milwaukee County. This transfer will allow the head of Facilities Management, under the direction of the DPPI Director, to balance the needs throughout Milwaukee County while continuing to maintain the current level of high quality service to the Parks. This is achieved by having the Mechanical Service Manager continue to oversee all park work orders and deploy staff based on Park

needs. This position will maintain a Park mission and carry with it significant institutional knowledge.

Facilities Management is currently in the process of centralizing all skilled trades operations in the Facilities West location. This move will allow the skilled trades to operate similar to a large construction company, providing management with the ability to deploy staff based on priority needs. A consolidated skilled trades operation will maximize the use of equipment and personnel, consolidate inventories and allow for a combined work order system that will prioritize and schedule skilled trades activity.

The Park maintenance building at 68th and State currently houses the skilled trades workers focused on Parks. This facility has significant and costly infrastructure repair needs and is located in a flood plane. Once all skilled trades are centralized at Facilities West by the end of 2005, the property at 68th and State will be available for sale.

- The fee for towing abandoned vehicles from the freeway is increased from \$75 to \$100 based on comparable fees levied from similar jurisdictions including the City of Milwaukee. Subsequently, revenue is increased by \$156,600 from the 2005 budgeted level of \$33,330. This increase is intended to be used to offset a portion of the increased cost of fuel prices in Fleet Management.
- In an effort to raise the profile, professionalism and performance of the security operation, a number of managerial, operational, training and equipment initiatives will take place in the remainder of 2005 and throughout 2006.

The 2006 Recommended Budget:

1. Combines security operations with safety and training operations under DPPI Administration. A new training curriculum and employee training database has been developed to ensure adequate and ongoing training for all security officers. This initiative will ensure the provision of appropriate and ongoing training opportunities, including development of a training curriculum, matrix, employee database, and emergency procedure

COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: DEPARTMENT OF PARKS AND PUBLIC INFRASTRUCTURE –
DIRECTOR'S OFFICE

UNIT NO. 5800
FUND: General - 0001

manuals, as recommended in the audit of DPPI.

2. Increases the funding for Law Enforcement and Public Safety supplies by \$30,000, from \$5,000 to \$35,000. This increased funding will be used to purchase handheld magnetometers, heavy-duty stanchions and new uniforms.
 3. Includes funding in the Capital budget to replace X-ray imaging machines and walk-through magnetometers.
- An amount of \$186,651 is included in revenue for security services at Children's Court. This amount is decreased from 2005 due to staffing changes for security at the Children's Court Center.
 - All departments are required to operate within their expenditure appropriations and their overall

budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."